

	Rules Based - 35%		Rules Based - 45%	
	Services	Infrastructure	Services	Infrastructure
<i>ADJUSTED 2001 PRESIDENT'S BUDGET</i>	2,555,192,000		2,555,192,000	
<i>BASE BUDGET BY APPROPRIATION</i>	<i>2,271,055,000</i>	<i>284,137,000</i>	<i>2,271,055,000</i>	<i>284,137,000</i>
<i>CURRENT SERVICES - Subtotal</i>	<i>332,950,000</i>	<i>168,449,000</i>	<i>340,150,000</i>	<i>168,449,000</i>
Pay Cost	58,911,000		58,911,000	
Inflation	63,612,000		63,612,000	
Additional medical inflation	18,499,000		18,499,000	
Population Growth	42,698,000		42,698,000	
Replacement Facility Staff	15,000,000		15,000,000	
Contract Support Cost -Bklog	79,329,000		79,329,000	
Restore Base - Equipment	2,101,000		2,101,000	
Navajo CSC	52,800,000		60,000,000	
Replacement Facility Construction		168,449,000		168,449,000
<i>PROGRAM EXPANSION</i>	<i>330,690,000</i>	<i>62,300,000</i>	<i>540,000,000</i>	<i>101,000,000</i>
Diabetes	24,940,000		40,600,000	
Cancer	16,800,000		27,000,000	
Alcohol/Substance Abuse	16,840,000		27,600,000	
Heart Disease	20,940,000		34,600,000	
Mental Illness	15,640,000		25,600,000	
MCH	18,000,000		29,000,000	
Dental Disease	18,000,000		29,000,000	
Injuries	12,000,000		20,000,000	
Elder Health Problems	14,000,000		23,000,000	
Respiratory/Pulmonary	5,000,000		8,000,000	
Violence/Abuse	7,400,000		12,000,000	
Infectious Disease	10,000,000		16,000,000	
Hearing Disease	3,000,000		5,000,000	
Eye Disease	2,400,000		4,000,000	
CHS	70,000,000		114,000,000	
Health Promotion/Disease Prevention	9,940,000		16,600,000	
Shortages (Fac., Staff, Pharm., Primary C	15,000,000		24,000,000	
Emergency Medical Services	5,000,000		8,000,000	
IHCIF	2,300,000		4,000,000	
Traditional Healing	600,000		2,000,000	
Community Health	1,000,000		2,000,000	
New Tribes	940,000		2,000,000	
CHEF	1,350,000		2,000,000	
Tobacco Cessation	8,000,000		13,000,000	
Information Technology Support	10,600,000		17,000,000	
Contract Support Costs	21,000,000		34,000,000	
Maintenance / Repair		9,300,000		15,000,000
Facilities Remediation (BEMAR)		10,000,000		16,000,000
Sanitation Facilities Backlog		27,000,000		44,000,000
Medical Equipment Inventory		5,000,000		8,000,000
Facilities and Environmental Support		7,000,000		11,000,000
Environmental Problems		4,000,000		7,000,000
Outpatient/Ambulatory				
Quarters Backlog				
Infrastructure Expansion				
<i>Services & Infrastructure Subtotals</i>	<i>2,934,695,000</i>	<i>514,886,000</i>	<i>3,151,205,000</i>	<i>553,586,000</i>
<i>Per Capita for 1,832,000</i>	<i>1,602</i>		<i>1,720</i>	
GRAND TOTAL	3,449,581,000		3,704,791,000	